



DEPED DIVISION OF CATANDUANES
RECORDS SECTION

RELEASED
SEP 30 2022 9:39 am

Republic of the Philippines

Department of Education

REGION V - BICOL

SCHOOLS DIVISION OFFICE OF CATANDUANES

MEMORANDUM

OSDS-SDS-9-30-2022/SSC

TO : **ROMEL G. PETAJEN**
MARY JEAN S. ROMERO
Chief Education Program Supervisors

SARAH S. CHIONG, SEPS SMME
ANJO TUGAY, SEPS PRS
MA. CIELO TUBALE, AO V Budget
REY C. BONAYON, Planning Officer III

FROM : **SUSAN S. COLLANO, CESO V**
Schools Division Superintendent

SUBJECT : **COMPLIANCE PRE-WORK ON FY 2023 WORK AND
FINANCIAL PLANS WITH EM, PPMP, APP AND CSE**

DATE : September 30, 2022

You are hereby directed to conduct the formulation of the FY 2023 Work and Financial Plan (WFPs) with Expenditure Matrix (EM), Project Procurement Management Plan (PPMP), Annual Procurement Plan (APP) and APP-CSE using the Expenditure Matrix templates downloaded from the PMIS.

Ensure that these are according to the 2023 Plans and Budget presented during the technical budget hearing at the Regional Office.

These documents must be presented to this office prior to the conduct of the FY 2023 Post-Planning Workshop for Schools Division Offices on October 6-7, 2022.

For strict compliance.

SBC/COMPLIANCE PRE-WORK ON FY 2023 WORK AND FINANCIAL PLANS WITH EM, PPMP, APP AND CSE
00006/SEPTEMBER 30, 2022



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Republic of the Philippines
Department of Education
 REGION V - BICOL



Office of the Regional Director

MEMORANDUM

TO : Assistant Regional Director
 Schools Division Superintendents
 Chiefs of QAD, PPRD, Finance, CID, and SGOD
 SDG Administrative Officers V of Budget Section
 SEPs for Planning and Research and SMME
 Division Planning Officers
 EO-TWG for Post Planning
 All Others Concerned

FROM : 
 Glenn S. Sadsad
 Regional Director

SUBJECT : **FY 2023 Post-Planning Workshop for Schools Division Offices**

DATE : September 16, 2022

1. With the issuance of the FY 2023 National Expenditure Program (NEP), this signifies the Regional Office and 13 School Divisions Offices to formulate Work and Financial Plans (WFPs). Thus, the Policy, Planning, and Research Division (PPRD), Finance Division (FD), and Quality Assurance Division (QAD) jointly conduct the FY 2023 Post-Planning Workshop for Schools Division Offices on October 6-7, 2022 (Thursday to Friday) at NEAP R-5 Conference Hall, Rawis, Legaspi City. The conduct of this activity is pursuant to the department's efforts in ensuring the effective, efficient, and systematic preparation and management of plans and programs and utilization of budgets.

2. Specifically, the Post-Planning Workshop aims to:
- a. firm-up strategies, interventions, and Programs, Projects, and Activities (PPAs) presented and approved during the Technical Budget Hearing (TBH) with the RPBCOM and come-up with a strategic and cost-efficient FY 2023 Work and Financial Plan (WFP) align with the BEDP, REDP, and DEDP strategic thrusts and directions, strategies, interventions, and PAPs to be implemented in FY 2023;
 - b. revisit the OSDS, CID, and SGOD Office mandates, key results areas, (KRAs) and the expected outputs/deliverables based on the approved compendium to ensure that the PAPs in the WFPs for efficient utilization of available resources and align with the office mandates, KRAs, expected outputs/deliverables;
 - c. formulate the SDO WFPs with EM, PPMP, APP, and APP-CSE per Functional and Support Division based on the NEP, utilizing the approved PAPs presented and approved by RPBCOM during the TBH to be uploaded in the Program management Information System (PMIS); and
 - d. come-up with a final Budget Execution Documents (BEDs) including the PPMP, APP, and APP-CSE as required by the DBM and/or other government agencies.



Regional Center Site, Rawis, Legaspi City 4300

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3. Below are the expected participants to this activity.

Schools Division Offices	5
CID Program Owner	1
SEPS for Planning and Research Section	1
SEPS for School Management Monitoring and Evaluation	1
Administrative Officer V of Budget Section	1
Planning Officer III	1
Sub-Total-Participants	56
Innovative Committee and Technical Working Group	20
ORD	2
PPRD	12
Finance Division	4
OAD	2
Sub-Total-Participants	20

4. Prior to the actual conduct of the activity, each FSD of the 13 SDOs are requested to review/assess the submitted FY 2023 plans and budget proposal particularly the outputs deliverables, PAPs, as well as the physical and financial targets. This is to ensure that the PAPs to be uploaded in the PMIS are not tasks-based and by expense class, but rather by outputs and strategic activities derived from the strategic plans/situational analysis.

5. For the pre-work each SDO Planning and Budget Team are requested to formulate their respective FY 2023 WFPs with EM, PPMP, APP, and APP-CSE using the Expenditure Matrix templates to be downloaded at the PMIS. It was observed that some WFPs uploaded in the PMIS was not verified immediately by the PPRD due to vertical and horizontal misalignment, also some of the activities are not strategic activities but tasks-based (e.g., procurement of supplies and travel). In addition, some indicators were not aligned with the output and the activity, resulting in delays in the implementation of action plans. Therefore, to ensure that this does not happen in FY 2023, part of the pre-work activities of the post-planning workshop is to prepare the SDO WFP aligned with the FSD mandate, KRA and expected outputs/deliverables. The **template and sample WFP** to be used in the Preparation of the FY 2023 WFP can be accessed through this link <https://bit.ly/TemplateSampleWFP>.

6. For the smooth coordination, the Chiefs of the FSDs and the SDO Planning, and Budget Team members are advised to conduct consultation with the respective Program Managers/Implementers to finalize the PPAs to be implemented in FY 2023 using the plans and budget proposal submitted and approved by the RPSCOM including the physical and financial targets. This will help align the PPAs with obligation and cash or disbursement programs and ensure availability of resources as needed by the recipients. During the post planning each SDO is requested to print the draft WFP to be displayed during the activity. 11/4

7. Further, all concerned offices are reminded of the following:

a. FY 2023 Plans shall be anchored on the BEDP 2030, REDP 2022-2028 and DEDP 2022-2028 to which all offices across all governance levels shall commit in the achievement of our targets.

b. In the process of preparing the Work and Financial Plans (WFPs), all implementing units across all levels of governance shall be guided with the instructions in the finalization of its Programs/Projects/Activities (PPAs) set forth in DO 11, s. 2021.

c. Follow the critical timelines for the FY 2023 Plans and Budget Execution.

8. Below are additional advisories for the participants:

a. Bring the outputs (FY 2023 WFPs with EM, PPMP, APP, and APP-CSE) of 

the preparatory activities during the workshop.

- b. Bring laptop, extension cords, and pocket wifi/broadband for internet connectivity (in case of glitches) which will be used during the simulation of uploading the offline templates in the Program Management Information System (PMIS).
9. Attached is Enclosure No. 1: Indicative Program Activities, for information and reference.
10. To ensure the smooth arrangement of the activity, all participants are hereby requested to confirm the attendance on or before September 30, 2022, (Friday) through this link <https://bit.ly/FY2023Post-PlanningWorkshopSDO>.
11. All WFPs shall be based on the FY 2023 NEP and be adjusted accordingly if there will be changes from NEP to the FY 2023 GAB and FY 2023 GAA. Should you have clarifications, please do not hesitate to contact PPRD at pprd.rov@deped.gov.ph.
12. Expenses related to the conduct of this activity such as venue, meals, supplies/materials/kit, and other incidental expenses will be charged against the PMIS continuing fund subject to the existing budgeting, accounting, and auditing rules and regulations.
13. Immediate dissemination of and strict compliance with this Memorandum by all concerned is hereby directed

pprd/rfb/msc



PPRD L.E.A.R.Ns

Policy, Planning, and Research Division: Level out tasks with Efficiency, and targets Accuracy for better results and standards with Research-oriented policies, projects, and activities and conveys Nimble and agile actions.

"DepEd Bicol CARES, SHARES, and SERVES with a SMILE"



FY 2023

Post-Planning Workshop for Schools Division Offices

NEAP R-5 Conference Hall, Rawis, Legazpi City
October 6-7, 2022

Dr./Mr./Ms. _____

(This serves as an invitation.)

Time	Activity	In-Charge Resource Person/s
8:00AM-9:00AM	Registration	PPRD
9:00AM-10:00AM	Opening Preliminaries Pambansang Awit Prayer Bicol March Opening Remarks	AVP Ronelo Al K. Firmo Assistant Regional Director
	MESSAGE	Gilbert T. Sadsad Regional Director
	Presentation of Participants	Jocelyn C. Villanueva Statistician I, PPRD
		Roy T. Bafias CES, PPRD
10:00AM-10:30AM	Statement of Purpose	
	Strategic Directions, Priority Strategies, Interventions and PAPs	
10:30AM-11:30AM	Revisiting of the FDs and Support Units' Mandate FSD's' KRAs, and Expected Outputs/ Deliverables	All Functional and Support Divisions of 13 SDOs
11:30AM-12:00NN	Presentation of FY 2023 Budget per NEP by SDOs	Teresa C. Arcayera Chief Administrative Officer (Finance Division)
12:00NN-1:00PM	Lunch Break	
1:00PM-2:00PM	Gallery Walk for the Draft WFP of the 13 SDOs	RO Management Team and All FSDs of 13 SDOs
2:00PM-3:00PM	Costing Parameters	Mercy S. Castillo PO-III, PPRD
3:00PM-6:00PM	Workshop 1: Finalization of WFP and its alignment to Strategies and Interventions, PAPs, KRAs, and Expected Outputs/ Deliverables using GASS Fund	Charlie B. Tayas SEPS on-detail
		All Functional and Support Divisions
6:00PM-7:00PM	Dinner	
Day 2 - October 7, 2022 (Friday)		
8:00AM-8:30AM	Registration	PPRD
8:30AM-8:45AM	Energizer	AVP
8:45AM-9:00AM	Management of Learning (MOL)	Andrew P. Raguero EPS-II, PPRD
9:00AM-12:00NN	Workshop 2: Finalization of WFP, Preparation of Expenditure Matrix, Project Procurement Management Plan, and Annual Procurement Plan	Shannon D. Abogado AO-II
		All Functional and Support Divisions
12:00NN-1:00PM	Lunch Break	
1:00PM-4:00PM	Uploading of the Finalized WFP, Expenditure Matrix, Project Procurement Management Plan, and Annual Procurement Plan	Shannon D. Abogado AO-II, PPRD
		All Functional and Support Divisions
	Workshop on Budget Execution Document No.2	Mercy S. Castillo PO-III, PPRD
4:00PM-4:30PM	Wrapping-Up and Next Steps	
4:30PM-5:00PM	Closing Program	AVP
	Community Singing	Selected Participants
	Impressions	Ronelo Al K. Firmo Assistant Regional Director
	Messages	Gilbert T. Sadsad Regional Director
	Distribution of Certificates	
	Acknowledgement	